

STATEMENT OF PURPOSE

RS18979

This is the fiscal year 2010 appropriation for the Child Welfare and Foster and Assistance Payments programs within the Department of Health and Welfare. This bill also includes a fiscal year 2009 rescission and supplemental for the Foster and Assistance Payments program.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2009 Original Appropriation	398.17	26,797,600	872,200	33,103,200	60,773,000
Reappropriation	0.00	2,060,500	0	0	2,060,500
3. Increase in Child Welfare Receipts	0.00	(75,000)	295,100	(175,100)	45,000
Rescission of One-time Appropriation	0.00	(134,600)	0	0	(134,600)
Omnibus 4% Rescission	0.00	(1,139,500)	0	(508,800)	(1,648,300)
Omnibus Supplemental	0.00	0	0	410,200	410,200
Health Insurance Reduction	0.00	(93,200)	(700)	(105,100)	(199,000)
Additional 2% Rescission	0.00	(1,104,200)	0	(558,900)	(1,663,100)
Other Rescissions	0.00	(335,000)	0	335,000	0
FY 2009 Total Appropriation	398.17	25,976,600	1,166,600	32,500,500	59,643,700
Noncognizable Funds and Transfers	0.50	0	0	(173,600)	(173,600)
Expenditure Adjustments	0.00	(2,060,500)	0	0	(2,060,500)
FY 2009 Estimated Expenditures	398.67	23,916,100	1,166,600	32,326,900	57,409,600
Removal of One-Time Expenditures	0.00	(403,800)	(95,700)	(127,900)	(627,400)
Base Adjustments	(6.00)	(139,700)	(21,100)	(393,400)	(554,200)
Additional Base Adjustment	0.00	1,035,300	0	453,600	1,488,900
FY 2010 Base	392.67	24,407,900	1,049,800	32,259,200	57,716,900
Benefit Costs	0.00	30,100	300	47,500	77,900
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	300	0	1,100	1,400
5% Personnel Cost Reduction	0.00	(523,900)	(3,700)	(654,100)	(1,181,700)
Nondiscretionary Adjustments	0.00	21,400	0	(21,400)	0
FY 2010 Program Maintenance	392.67	23,935,800	1,046,400	31,632,300	56,614,500
Line Items					
6. Foster Care Payment Increase	0.00	0	0	0	0
10. Expanding Academy Training	0.00	0	0	0	0
14. Casey Family Foundation Contributions	0.00	0	295,700	0	295,700
17. Convert Contract Staff to State Staff	0.00	(34,100)	0	(62,000)	(96,100)
20. ARRA FMAP Adjustment	0.00	(466,300)	0	466,300	0

FY 2010 Total	392.67	23,435,400	1,342,100	32,036,600	56,814,100
Chg from FY 2009 Orig Approp	(5.50)	(3,362,200)	469,900	(1,066,600)	(3,958,900)
% Chg from FY 2009 Orig Approp.	(1.4%)	(12.5%)	53.9%	(3.2%)	(6.5%)



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